

	ORIGINAL TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
	Chief Executive	492	492	474
Education & Children	1,029	1,029	991	3,049
Schools Delegated	2,593	2,452	2,501	7,546
Corporate Services	205	205	197	607
Communities	2,814	2,813	2,708	8,335
Environment	1,391	1,391	1,339	4,121
	<b>8,524</b>	<b>8,382</b>	<b>8,210</b>	<b>25,116</b>

	REVISED TARGETS			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
	Chief Executive	492	492	432
Education & Children	860	1,029	904	2,793
Schools Delegated	-	-	-	0
Corporate Services	205	205	180	590
Communities	2,567	2,813	2,471	7,850
Environment	1,155	1,391	1,222	3,768
	<b>5,279</b>	<b>5,930</b>	<b>5,209</b>	<b>16,418</b>

Proposals					EXISTING POLICY PROPOSALS				NEW POLICY PROPOSALS				TOTAL PROPOSALS											
	MANAGERIAL				2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total	2020/21	2021/22	2022/23	Total								
	2020/21	2021/22	2022/23	Total													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	£'000	£'000	£'000	£'000													£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Chief Executive	492	451	434	1,377	0	0	0	0	0	0	0	0	0	0	0	492	451	434	1,377					
Education	385	300	100	785	325	630	0	955	150	0	550	700	860	930	650	2,440								
Schools Delegated	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
Corporate Services	205	205	197	607	0	0	0	0	0	0	0	0	205	205	197	607								
Communities	2,457	2,522	2,267	7,245	75	50	0	125	35	74	69	178	2,567	2,646	2,336	7,549								
Environment	1,015	1,032	927	2,974	109	20	30	159	32	188	25	245	1,155	1,240	982	3,377								
	<b>4,553</b>	<b>4,510</b>	<b>3,925</b>	<b>12,988</b>	<b>509</b>	<b>700</b>	<b>30</b>	<b>1,239</b>	<b>217</b>	<b>262</b>	<b>644</b>	<b>1,123</b>	<b>5,279</b>	<b>5,472</b>	<b>4,599</b>	<b>15,350</b>								

	SHORTFALL - to be identified			
	2020/21	2021/22	2022/23	Total
	£'000	£'000	£'000	£'000
Chief Executive	0	41	-2	39
Education & Children	0	99	254	353
Schools Delegated	0	0	0	0
Corporate Services	0	0	-17	-17
Communities	0	167	135	302
Environment	0	151	240	391
	<b>0</b>	<b>458</b>	<b>610</b>	<b>1,068</b>

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Chief Executive Department</b>							
<b>Chief Executive</b>							
Chief Executive	253		4	4	4	12	Reduction in supplies / postages
Information Technology	3,716	ICT Services underpins and contributes towards all that the Council delivers both internally as an organisation and externally to service users and communities, independently or in partnership. It is a vital function providing innovative opportunities for improving services and achieving our priorities in an efficient and effective way. IT Services is pivotal as an enabler of change and a vehicle for driving forward transformational improvement to all services. We have a workforce of 62.5 FTE's which has reduced over the last 7 years from 109 FTE's and we have delivered £3.1m in efficiency savings over the last 9 years. As we continually strive to deliver our solutions in an efficient manner and in line with our key Digital Strategies ( Digital Transformation Strategy, Digital Technology Strategy, Digital Schools Strategy) our major savings in future years are delivered through rationalising software and hardware maintenance contracts that we hold.	121	121	155	397	<p><b>2020/21</b> - Over the years the BT technology has been superseded with modern Internet Protocol based solutions. ICT Services will be replacing this aging infrastructure in order to utilise the latest technology which in turn will deliver the £100k revenue efficiencies. £21k will be delivered by reducing costs on annual maintenance agreements.</p> <p><b>2021/22</b> - £73k This will be delivered by further streamlining the software solutions used and reduction in annual maintenance costs through exploiting the Microsoft Enterprise Agreement. £27k - Further improvements work will be carried out by ICT Services on the Corporate network that should deliver increased revenue savings. £21k - further reduction in operations costs.</p> <p><b>2022/23</b> - At present this can only be delivered by reducing the size of the workforce. Advances in technology through the use of ChatBotts, Robotics Automation and Artificial Intelligence may assist here to ensure certain services can continue to be delivered whilst delivering the savings.</p>
Corporate Policy	762	Policy & Partnership team deal with Council policy (in relation to Welsh language, sustainable development, equalities and tackling poverty), consultation & engagement with elected members and public, data & information, and public service collaboration through the Local Service Board (soon to be statutory requirement) and related strategic partnerships	39	39	0	78	<p><b>2020/21</b> - £35k this will be delivered by taking a different approach to the way work is undertaken within Corporate Policy; £4k reduction in staff travelling.</p> <p><b>2021/22</b> - £20k reduction in grants; £3k reduction in postages; £16k this will be delivered by taking a different approach to the way projects are undertaken within Corporate Policy.</p>
Statutory services/Coroners	401	The Coroner is an independent Judicial Officer and discharges his duties in accordance with the Coroners Act 1988. He has a duty to investigate deaths reported to him where he has reasonable cause to suspect that the death was violent, unnatural or of unknown cause or which occurs in prison.	19	19	18	56	Reduction in staffing costs
People Management division	2,753	Includes Payroll, People Services, Organisational Development, Employee Wellbeing , HR Development Team, Business and Project Support	88	88	85	261	<p><b>2020/21</b> - £38k service review; £25k admin review; £25k review of SLAs.</p> <p><b>2021/22</b> - £40k service review / regional working; £20k income generation provision of People Management services; £28k review of training provision (part 1).</p> <p><b>2022/23</b> - £85k review of training provision (part 2)</p>
Regeneration division	2,806	Regeneration Division	118	118	113	349	<p><b>2020/21</b> - £50k increase in commercial income; £25k net effect of running costs following vacation of Nantyci Rural Development centre; £35k reduction within Economic Development activity (£15K from Community Development and External Funding budget, £10K from Rural Carmarthen, Ammanford Town Centres budget and £10k from Econ Dev Llanelli, Cross Hands , Coastal, Business infrastructure budget) ; £8k reduction in electricity within the Industrial estate.</p> <p><b>2021/22</b> - Service review.</p> <p><b>2022/23</b> - Continuous review of service / income generation / regional working</p>
Marketing & Media	1,921	Newly formed business unit comprising of translation, marketing and tourism, contact centres, customer services, press and communications.	62	62	59	183	<p><b>2020/21</b> - £30k Customer Services realignment; £20k reduction in external services; £12k reduction in spend on tourism promotion</p> <p><b>2021/22</b> - relocation of Tourist Information Centre from Castle House. Reduction in supplies &amp; services.</p> <p><b>2022/23</b> - Continuous review of service / income generation / partnership working</p>
Legal and Administration	1,383	The function of Legal Services is to provide a comprehensive legal service to the Council, including advocacy and representation in Courts and Tribunals and Inquiries in the course of civil and criminal proceedings and provision of advice at Committee Meetings. The Service also prepares legal documentation and gives legal advice across the whole range of Council functions. The Head of Administration and Law is also the Council's Monitoring Officer. The Service also co-ordinates responses to the Public Services Ombudsman for Wales, in relation to complaints related to the carrying out of the Council's functions and part of the South West Wales Legal Service.	41	0	0	41	<b>2020/21</b> - Reduction of budgets following the introduction of paperless working. Review of support provision within Land charges.
<b>Chief Executive Total</b>			<b>492</b>	<b>451</b>	<b>434</b>	<b>1,377</b>	

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Education &amp; Children</b>							
<b>Director &amp; Management Team</b>							
Departmental - cross cutting	436	Casual travel budgets across the Department	50	0	0	50	Reduce all casual mileage budgets by approximately 11% through better journey planning, challenging the need for journeys, and utilising cheaper travel options including use of pool cars
Departmental - cross cutting	5,845	Budgets for supplies & services across the Department	50	0	0	50	Reduce budgets for supplies and services across the Department (e.g. training, stationery)
Departmental - cross cutting	Same as above	Cross-departmental support costs including administration, financial processing, & premises management	100	0	0	100	Root & branch review of support services across the Department in order to realise savings and increase flexibility
<b>Total Director &amp; Management team</b>			<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	
<b>Access to Education</b>							
Catering Services	240	The management & administration of school meals income and banking. School meals clerical officers are employed in all schools to collect, record and bank school meals cash and cheques.	45	0	0	45	Provide the ability for parents to pay online for school meals (& other school payments, e.g. trips). Introduce electronic meal registers in primary schools, removing paper based systems. The changes have significantly reduced the School Meal Clerical role with many schools no longer requiring the post. Schools where there are already vacancies have been prioritised. This is the 3rd year of a 3 year roll out across all schools.
Catering Services	1,581	The school meals service currently has a production kitchen (full kitchen facilities) in almost every school with a few having meals brought in from another school, where the receiving school has a dining centre arrangement.	40	100	100	240	Reduced number of school kitchens subject to the progress of school rationalisation and review the need for full kitchen facilities at school sites.
<b>Total Access to Education</b>			<b>85</b>	<b>100</b>	<b>100</b>	<b>285</b>	
<b>Education Services &amp; Inclusion</b>							
School based Early Voluntary Retirement / redundancy (funded centrally)	2,087	Schools are currently provided with budget to fund Teaching Assistants (TAs) for pupils with a statement of educational need. If the pupil moves school, the TA can be redundant as has been employed by a specific school. Development of centrally employed TA's and managed redeployment will reduce pressure on the EVR budget.	0	100	0	100	Currently Teaching Assistants are directly recruited by schools if the Local Authority decides that a child with ALN requires additional support. As these children move from the primary to secondary sector or a specialist provision the staff are no longer required and this results in a redundancy which costs the education service. The proposal is to develop a Pool of centrally employed Teaching Assistants to support ALN who would be trained and upskilled. When a child with ALN is identified the school would be provided with the teaching assistant rather than be expected to recruit their own. When the support is no longer required the TA will revert to the Pool to be allocated to another school. This should result in a reduction in redundancy costs.
<b>Total Education Services &amp; Inclusion</b>			<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	
<b>Children's Services</b>							
Children's Services	16,994	Children's Services encompasses the Social worker teams, fostering, Adoption, Early years, family support services and specialist care provision	100	100	0	200	Continual review of services, maximising grant opportunities and managing vacant posts without putting the service at risk of not meeting its statutory function
<b>Total Children's Services</b>			<b>100</b>	<b>100</b>	<b>0</b>	<b>200</b>	
<b>Education &amp; Children Total</b>			<b>385</b>	<b>300</b>	<b>100</b>	<b>785</b>	
<b>Corporate Services</b>							
<b>Financial Services</b>							
Accountancy	1,291	The provision of a decentralised accounting and financial management service, covering: • Technical Accounting (Preparation of final accounts, corporate accounting and taxation), • Management Accounting (Month end close, maintenance of financial records and budgeting) • Strategic Finance functions (projects, planning and financial advice to members)	105	99	97	301	2020-21 - additional income from receivership work £20k, £15K reduction in subscriptions; restructuring £70k; 2021-22 Receiverships £30k; Restructuring £69k 2022-23 increase in SLAs £50k; Restructuring £47k
<b>Total Financial Services</b>			<b>105</b>	<b>99</b>	<b>97</b>	<b>301</b>	



Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Revenues &amp; Financial Compliance</b>							
Audit & Risk	1,353	The Division's costs are primarily made up of staffing costs: Head of Division (1 FTE), Internal Audit (10.8 FTE), Risk Management / Insurance (3 FTE), Corporate Procurement Unit (8.8 FTE) and Corporate Services Business Support Unit (2.6 FTE). Audit Committee have made consistent representations to maintain and strengthen the Internal Audit provision which currently stands at 10.4 FTE. The Risk Unit maintains the Corporate Risk Register and co-ordinates the approach to Risk Management across the Authority whilst also dealing with the Authority's Insurances (including management of all "live claims" made against the Council by employees and the public). The Corporate Procurement Unit supports Departments in ensuring cost effective legally compliant procurement of the array of goods and services utilised by the Authority's various Services (savings emanating from better procurement are shown in Departmental savings). Finally a small Departmental Business Support Unit supports the whole Corporate Services Department's approach to Performance & Development work and the range of administrative requirements including FOIA and Appraisal Monitoring.	0	20	50	70	Income generation from work undertaken on behalf of external organisations
Revenues & Benefits	Various cost centres within Division	Revenue Services Unit is responsible for the administration, billing and collection of Council Tax and Non Domestic Rates from householders and businesses, respectively. The unit also undertakes on behalf of all the Authority's departments, the billing, collection and recovery of miscellaneous income (known as Sundry Debts) as well as having responsibility for operating the Councils full time cash offices with the associated back-office income functions In addition to these income collection functions, the unit is responsible for the administration of Council Tax Reduction scheme (formerly Council Tax Benefit) and Housing Benefit schemes which help low income households meet their rent and /or Council Tax. Although the Housing Benefits Fraud Investigation function formerly undertaken within the unit transferred the Department for Work & Pensions in 2015/16 the service continues to investigate Council tax Reduction fraud	50	86	0	136	2019-20 Realignment of Management Structure £54k; 2020-21 Further evaluation and potential realignment of division following implementation of Universal Credit
Rent Allowances recovered		Expenditure, which is subsidised by the Department for Work & Pensions, in respect of reductions in rent, granted to council and private tenants (i.e. tenants of private landlords and Registered Social Landlords) that are on low income	50	0	50	100	Increase income target to reflect the high efficiency of overpayment recovery
<b>Total, Revenues and Financial Compliance</b>			<b>100</b>	<b>106</b>	<b>100</b>	<b>306</b>	

**Corporate Services Total****205      205      197      607****Communities****Leisure**

Pembrey Country Park	-118	Pembrey Country Park has been transformed into one of Wales's top visitor attractions providing a unique blend of coast and countryside. Eight miles of golden sands set against the spectacular backdrop of the Gower Peninsula and overlooking the coastal scenery of Carmarthen Bay. There is everything from caravan and camping, 550 acres of idyllic woodlands, a 130m long dry ski slope to the longest toboggan run in Wales - all providing a perfect family day out or a relaxing holiday in idyllic surroundings.	15	40	38	92	Increased Income (parking/campsite/café /ski)
Pendine Outdoor Education Centre	168	Pendine Outdoor Education Centre caters for up to 120 residential visitors at any given time, with a particular focus on primary school provision for Carmarthenshire schools. The experience is often the first opportunity for some young children to experience being away from home on a residential basis.	9	9	8	25	Increased income from Pendine Outdoor Education Centre (summer lettings)
Public Rights of Way	455	Carmarthenshire has the 4th largest Public Rights of Way (PRoW) network in Wales. Maintaining and improving the network brings significant tourism value to the County. It is a statutory duty to keep the definitive plan for the County updated and to ensure PRoW are open, accessible, and signposted.	7	7	7	21	Reduction in expenditure - Public Rights of Way
Sports - all	611	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.	25	19	29	73	Increased income (more activity)
Llanelli Leisure Centre	235	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.	0	0	50	50	New Llanelli Leisure Centre improved trading position
Llanelli Leisure Centre	235	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres	6	0	0	6	Energy Efficiency saving from previously implemented project
Carmarthen Leisure Centre	-53	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emlyn. A variety of activities take place at local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.	8	0	0	8	Carmarthen Energy Efficiency saving from previously implemented project

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
St Clears Leisure Centre	102	Salix funding has been secured to invest in more energy efficient lighting at our leisure centres	0	4	0	4	St Clears Energy Efficiency saving from previously implemented project
Llandovery Swimming Pool	113	Salix funding has been secured to invest in more energy efficient lighting and the installation of swimming pool covers to reduce overnight heat loss at our leisure centres	0	2	0	2	Llandovery Pool Energy Efficiency saving from previously implemented project
Amman Valley leisure Centre	35	Salix funding has been secured to invest in more energy efficient lighting at our leisure centres	7	0	0	7	Amman Valley Energy Efficiency saving from previously implemented project
Theatres	427	Y Ffwrnes, The Miners Welfare Theatre and The Lyric form part of the Theatres portfolio. We are planning to undertake carbon trust energy assessments of all Cultural buildings, with a view to reducing costs through more efficient use and management of energy.	0	0	5	5	Building Energy savings
Theatres	427	Carmarthenshire Theatres manages the Miners' Ammanford, Lyric Carmarthen and Ffwrnes Llanelli and promotes a broad range of events and productions throughout the year for all age groups and interests. During the past 12 months a total in excess of 100,000 paying customers and participants visited and made use of our facilities. As Carmarthenshire's flagship theatre The Ffwrnes is increasingly establishing itself as one of Wales's leading Cultural and Entertainment venue. 266 visiting companies and hirers 400 performances/events 74,130 attendances 33,805 participants	0	13	10	23	Increased income - Theatres
Libraries	2,379	Carmarthenshire libraries provides an extensive choice of books, DVDs, CDs, online services, newspapers and magazines, there is something for everyone! With over half a million books on offer between 3 regional, 13 branch and mobile libraries you're never too far away from a centre of knowledge. Public access computers and Wi-Fi are available at all libraries. Carmarthenshire is the 4 <sup>th</sup> busiest Library service in Britain. There have been over 600,00 issues of books per year. Our new mobile service provides outreach services to rural parts of the County, linking up with various partners to deliver public information services online.	12	5	0	17	Procurement and cost efficiencies relating to stock and general operational costs
Museums	448	The Museums Service is made up of the County Museum at Abergwili, Parc Howard, The Museum of Speed, and Kidwelly Industrial Museum.	50	0	0	50	Review of management structure
Arts	68	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	0	10	10	20	Arts Development general savings around operational costs
Dylan Thomas Boat House	46	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne	2	2	2	6	Increasing income with additional marketing
<b>Total Leisure</b>			<b>140</b>	<b>110</b>	<b>159</b>	<b>409</b>	

**Integrated Services**

Domiciliary Care - double handed calls	12,274	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. As at the end of September 2019 there were 1,085 clients receiving a Domiciliary Service.	214	107	107	429	To reduce double handed domiciliary care packages to 18% by the end of 2021-22 from 25.4% in 2018-2019.
Domiciliary Care - Reablement	1,650	The Reablement Service provides short term domiciliary care. The number of clients who received Reablement in 2018-2019 was 650 and 44% leave the service with no long term care package.	0	70	70	139	To increase the percentage of clients exiting the Reablement Service with no long term care package from 44% to 55% by the end of 2021-22
Domiciliary Care - Community Independence Service	12,274	The pilot of the Bridging Service in Llanelli Community Resource Team realised savings of £860 per week for 27 service users over a period of 12 weeks	233	117	117	467	To extend the Bridging Service across the 3 Community Resource Teams: 75 service users per quarter would receive this service
Domiciliary Care - 4 calls a day	12,274	The number of clients receiving domiciliary care is 1,085 of which 169 receive 4 calls a day or more - this is 16% (of these 121 are double handed).	11	11	11	34	To reduce the number of clients receiving 4 or more calls a day by 11 per year - approx 1% per year

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Domiciliary Care - Fulfilled Lives	12,274	The pilot of the Fulfilled Lives service for people living with dementia has shown that the service prevents escalation of care by maintaining individuals' independence for longer. Typically with traditional domiciliary care an increase of 3-4 hours would be expected over a 12 month period. On average, service users receive 6.5 hours per week. at Stages 1&2 compared to Domiciliary care average of 7.5 hours per week. for all clients (not only people with dementia, who are more likely to escalate quickly to around 10.5 hours) The service also saves on visit costs by avoiding a dependency on frequent calls. FL service is 3 - 7 visits per week, whereas Dom Care is around an average of 16 visits per week. The plan is to roll out the service to Ammanford & Llandeilo during 2019/20 and then Carmarthen town in 2020/21. For Year 3, the next community with a large population would be Cross Hands area.	65	65	65	195	To increase number of people with dementia receiving Fulfilled Lives service from 39 (March 2019) to 115 (March 2022)
Domiciliary Care - small packages of care	12,274	There are 268 clients receiving domiciliary care packages of 7 visits per week or less. This is 24.7% of the total number of clients as at 30.9.19	78	78	78	234	To reduce the number of clients receiving domiciliary care packages of less than 5 hours a week by 125 people (50%) in line with recommendations of Prof. Bolton
Domiciliary Care - Information, Assistance & Advice	12,274	The Information, Assistance & Advice service within Llesiant Delta Wellbeing Ltd is one way that the demand for statutory services can be managed, by enabling people to help themselves. The average number of referrals per month (Aug18 to Sept 19) was 893. Currently the % of referrals which receive an IAA outcome is on average 11.3% (equating to, on average, 101 clients per month)	218	218	218	655	To increase the proportion of referrals receiving an Information, Assistance & Advice outcome to 20%, currently this equates to an additional 74 people per month). Assume this is achieved by increments of 1% from July to March in Year 1; Maintain in Year 2
CUSP	13,100	The CUSP (Carmarthenshire United Support Project) is one way that the demand for statutory services can be managed, by providing help when people need it (preventative services).	146	293	146	585	To increase the proportion of referrals receiving a preventative service through CUSP by an additional 5 people per month. Assume this is achieved by increments of 5 people from July to March in Year 1; Maintain in Year 2 This will reduce referrals to Brokerage from an average of 95 per month to 90 per month (5 fewer starters)
Domiciliary Care - Continence project	12,274	This is pilot project with Community Nursing and Physiotherapy services to work with domiciliary care service users to improve their continence and reduce the need for 3 or 4 calls per day to support them with their continence needs.	50	100	100	250	To provide specialist continence advice for identified service users to reduce the need for the existing level of domiciliary care (i.e. reduce one call per day)
<b>Total Integrated Services</b>			<b>1,017</b>	<b>1,059</b>	<b>912</b>	<b>2,988</b>	

#### Mental Health, Learning Disabilities & Safeguarding

Shared Lives	706	Shared Lives provides placements for individuals with learning Disability or Mental Health issue with families that have been approved as Shared Lives Carers .	104	182	182	468	Stepping down three individuals from residential care to a Shared Lives setting will save approx 50k to 60k per individual
College Placement	6,411	A number of young people with a Learning Disability are accommodated in residential colleges where they live and undertake learning programmes and day activities.	52	52	52	156	Provision of supported living and community options for learning/development /day opportunities as an alternative to residential college will save approx £52 k per individual
Right Sizing Supported Living	7,949	Supported living is provided for those individuals with a Learning Disability or Mental Health who need support with daily living tasks to remain in the community . Support is provided from staff in the setting which can range from a few hours to 24/7 in some circumstances Promoting independence is a key aspect of supported living	105	105	105	315	Reviewing high cost placements and decreasing levels of support to promote independence and enhance daily living skills will result in cost savings e.g. reduction of 20 individual packages x 5hrs x £20 per hour = £105k
Right Sizing Residential	6,411	People may move into a residential home because their health has deteriorated or is so severe they are unable to look after themselves without 24/7 support , they are living with families who no longer able to support them or there are not alternative accommodation options . Some homes offer short term stays ,but generally they provide long term accommodation. Approximately 200 individuals are accommodated in residential accommodation , a key objective for the service is to reduce the numbers in residential care , increase the range of alternatives and promote choice and independence for individuals.	300	400	300	1,000	Review packages of care and collaborate with commissioned services to promote independence , facilitate progression pathways and step down options whilst continuing to meet eligible need. To develop a sustainable accommodation market and to maximise collaborative funding opportunities with health partners.



Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
De-registration of Residential	6,411	Over the last year we have been working with several providers to maximise the independence of individuals in residential settings , as a result a number of residential providers are changing their settings to provide supported living which promotes independence and results in improved outcomes for those individuals.	150	180	150	480	De registering independent residential settings to supported living ,saving approximately £30k per individual per annum
Direct Payments - Remodel	1,649	If individuals have been assessed as needing social services support they have the option of asking for a Direct Payment to purchase the care and support instead of receiving the support arranged by the local council .	0	50	50	100	The service is exploring potential innovative models for Direct Payments such as citizen directed cooperatives which could result in a more cost effective use of DP.
Staffing	3,488	In line with the modernisation of services the division has been undertaking a management and staffing restructure to ensure that we have the right number and appropriate skill set to deliver the new models of service	45	45	45	135	As part of management restructure and reconfiguration of services , reduction in some management posts.
Releasing Time to care in-house DC	3,284	A number of young people in our Learning Disability service are supported by two or three ( in some circumstances) staff in relation to moving and handling activity. Currently independent providers are also commissioned to support this .	30	30	30	90	Reduction of third party payments by operating Releasing Time to Care approach within day services which trains staff to be able to maximise the use of assistive technology , subsequently reducing the number of staff required to safely undertake moving and handling of individuals . This will reduce costs in relation to this activity.
Reduce reliance on external providers of complex Respite	6,411	Respite care is provided for individuals with a Learning Disability by a number of external providers . A priority for the division is to increase the in house options for respite which will be more cost effective and provide individuals and carers with more choice and control in relation to respite options.	0	50	50	100	Reviewing models of in house respite, staffing structures and collaboration with health to increase the respite offer, thus avoiding high cost independent provision
Reduce reliance on external providers of complex Day Care	1,352	Day services are provided for individuals with a Learning Disability by a number of external providers, particularly those with the most complex needs. The vision for the in house day service is that our building based service will cater for those with the most complex needs, thus reducing the reliance on external provisions.	0	50	50	100	As part of day service provision, the buildings will provide for those with most complex needs , thus reducing the reliance on external providers for day provision for those with complex needs.
<b>Total Mental Health, Learning Disabilities &amp; Safeguarding</b>			<b>786</b>	<b>1,144</b>	<b>1,014</b>	<b>2,944</b>	

**Homes & Safer Communities**

Domiciliary Care (in-house)	5,474	Domiciliary Care Services, also known as Homecare, provide practical or personal care for someone in their own home. This could be because health or mobility is declining, or a person may have been in hospital or they have a long term health condition. The in-house service currently provides around 35% of the market and provides over 4,000 hours of care every week to 350 service users.	100	100	100	300	Domiciliary Care - delivering more care hours as a result of better rostering, reduction in sickness rates and ensuring vacancies are filled
Financial Investigator	-136	A financial investigation team has been set up to investigate illegal trading activity across the County, including on-line. Where illegal activity has been proved through the Court system we also implement the Proceeds of Crime legislation (POCA) that means we any profits that are made from this illegal activity are returned to a variety of statutory agencies. Any individual who has lost out can also be re-imbursed.	100	50	50	200	Additional income as a result of pro-active work carried out by our newly created Financial Investigation Unit.
Trading Standards	80	Trading Standards offers a range of services around business and consumer affairs e.g. consumer/business advice and illegal trading,	30	0	0	30	One off reduction in legal fees contingency (Trading Standards)
Divisional wide	15,701	Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	25	0	0	25	5% reduction in travelling expenses across the Division through smarter and more agile working
Divisional wide	15,701	Homes and Safer Communities provide a range of services in relation to Housing, Environmental Protection, Business and Consumer Affairs, Residential Care, Housing Options and Tenancy Support and Community Engagement.	40	0	0	40	Not apply 2% validation across Homes & Safer Communities
OP Residential Homes(in-house)	2,745	We provide seven Council run Care Homes across the County providing 248 beds	100	0	0	100	Increased occupancy within our Care Homes and quicker turn-around of beds when they do become available
OP Residential Homes( in-house)	2,745	We provide seven Council run Care Homes across the County providing 248 beds	50	0	0	50	More efficient use of residential care home staff by reducing agency costs (net gain)
<b>Total Homes &amp; Safer Communities</b>			<b>445</b>	<b>150</b>	<b>150</b>	<b>745</b>	

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Support Services</b>							
Support Services	1,957	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	34	34	26	94	Rationalisation of staffing structure with the Business Support Unit
Support Services	1,957	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	12	6	6	24	Reduction in Supplies and Services budgets, by reducing postage and printings costs.
Support Services	0	The service provides business support for Social Care. The functions include payment of creditors, management of transport and premises; the assessment and collection of income for residential and non residential services; and general business support	23	18	0	41	Review of Transport for service users, making better use of the buses available, and increasing contracted in work
<b>Total Support</b>			<b>69</b>	<b>58</b>	<b>32</b>	<b>159</b>	
<b>Communities Total</b>			<b>2,457</b>	<b>2,522</b>	<b>2,267</b>	<b>7,245</b>	

**Environment Department**

Departmental efficiency	departmental budget		10	0	0	10	Review of staff job profiles to ensure they reflect job duties.
-------------------------	---------------------	--	----	---	---	----	---

**Business Support and Performance**

Business Support review	1,696	A further review of the departmental business support function will be undertaken during the next 3 years but this is dependant on system developments to enable more efficient processes.	22	40	0	62	<b>2020/21 &amp; 2021/22</b> : further realignment of the Business support team - all dependant on system developments to enable more efficient processes.
<b>Total Business Support and Performance division</b>			<b>22</b>	<b>40</b>	<b>0</b>	<b>62</b>	

**Highways & Transport**

Parking Services	-1,162	The County Council provides off street car parking facilities in towns and villages to support the expeditious movement of traffic to enable town centres to function. Parking supports these wider transport policy objectives and enables the authority to maintain highway and public transport services. There are 57 car parks across the county.	167	0	0	167	Increase Parking Charges - Parking charges have been frozen for five years. Maintenance costs and general costs continue to rise. It is proposed to introduce a modest price increase of 20p per charge band to sustain highways and transport services .
Parking Services	as above	-----"	100	0	0	100	Cease gritting of Car Parks - there is no statutory obligation to grit car parks. Given the constraint on resources the Authority will be unable to continue with this service. However, the Authority will continue to grit in surgery car parks
Highways - Public Lighting	1,065	The County Council provides and maintains Street Lighting to help facilitate the safe movement of goods and people. There are over 19.700 columns across the highway network with a further 800 units located on industrial estates and car parks. The street lighting network is currently being modernised via a 3 year investment plan with LED lamps replacing the previous Sodium lamps.	30	0	0	30	Remove Public Lighting Night Patrol - The upgrade of Street Lights to LED lighting reduces the risk of lamp failure. The proposals is to cease the night patrol for checking of street lamps.
Highways - operational	525	The County Council maintains 3,371 km of highway in Carmarthenshire. It is the second largest length of highway network in Wales. The Authority has a statutory duty to maintain the network to a safe standard to facilitate the safe movement of goods and people. Over fifty five percent of the Gross Expenditure relates to supplies and services.	70	0	0	70	Highways - Reduce Mechanical Plant Hire - Savings will be generated from improved plant utilisation and changes to the type and use of plant hired in, reducing costs for service delivery.
Highways - operational	80	-----"	0	10	0	10	Reduce light plant and tool inventory
Highways - Gulley cleansing	400	-----"	0	70	0	70	Rationalise Gulley Cleansing Operation - detailed intelligence on gulley performance has been gathered to enable the service to prioritise the cleansing frequency.
Highways - winter gritting	850	-----"	0	23	23	46	Rationalise Winter Maintenance Operation - routes will be reviewed and reduced to achieve the reduction in expenditure.
Highways - Mechanical road sweeping	254	-----"	93	93	0	186	Cease routine Mechanical Sweeping - the routine highways sweeping function will cease and only be provided on a reactive basis to cover emergency spills affecting the safety of the highway.
Highways - fallen trees	0	-----"	0	15	0	15	Recharge costs for fallen trees on highway - the proposal is to recover costs from landowners for the costs incurred in clearing trees that have fallen on the highway.
Highways - town centre management	19	-----"	0	19	0	19	Reduce Town Centre Management Budget (Minor structural works, paved areas, bollards , street furniture) - Savings delivered through reduction in proactive maintenance work by moving to reactive repairs in town centres.
Highways	365	-----"	0	0	30	30	Reduce General Maintenance Budget - subject to the financial position remaining unchanged the service will be forced to further reduce the level of general maintenance work.



Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Highways - surface dressing	800	Surface dressing is a highway maintenance treatment used extensively by all highway authorities in Wales, UK and indeed many other countries around the world. Surface Dressing treatments have been used extensively across Carmarthenshire for a number of years with great success. Surface dressing is the prescribed treatment for prolonging the life of the carriageway surface and sub-structure. The authority carries out a large programme of surface dressing works each year. The maintenance procedure which involves the application of a bitumen binder sprayed onto the carriageway surface followed by a dressing of stone seals the carriageway and restores skid resistance. This operation prevents the ingress of water into the surface and sub-structure of the carriageway and prevents degradation and formation of potholes thereby substantially prolonging the life of the carriageway. The treatment also improves the safety of road users by increasing the skid resistance properties of the road surface which assists in reducing wet skidding accidents. Many roads across the whole of Carmarthenshire have benefitted from this treatment over the past 50 years. Carmarthenshire County Council has a large network of roads to maintain and surface dressing provides a cost effective solution for keeping the roads in a safe and serviceable condition ensuring continuity for public and business travel alike.	0	300	300	600	Reduce Surface Dressing & Pre SD Patching (Offset to Capital) . The proposal is to reduce revenue spend on surface dressing and patching through offsetting revenue to capital spend, subject to a sufficient allocation of capital budget or grant.
Public Rights of Way	405	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	0	4	0	4	Reduce PROW Vehicles by 1
Highways - stopping up orders	0	Stopping Up Order are made when sections of the existing highway become redundant. This happens for example when a road improvement is undertaken, land within the extent of the original highway limit that has become redundant is then stopped up via a legislative process and reverts to the landowner. Where there is a formal request received from a landowner to Stop Up an area of highway land, the proposal is to charge the respective landowner the associated costs for undertaking this work.	0	5	0	5	Increase charges for Stopping Up Orders
Bridge Maintenance	532	Design, construction, maintenance and management of highway bridges and culverts.	0	0	24	24	Reduce Bridge Maintenance Revenue Budget - subject to the financial position remaining unchanged the service will be forced to reduce the level of maintenance work to reduce expenditure.
Highways	261	Suite of road condition surveys - skid resistance, deflectograph and road profile.	8	0	0	8	Remove technical surveys on unclassified roads. Unclassified roads are not included in the national performance indicator. These roads will be monitored through routine inspection.
Service reconfiguration	divisional budgets		0	100	0	100	Divisional Service Reconfiguration - subject to the financial position remaining unchanged the service will be forced to reduce the level of staffing resource with the consequential impact on service.
Road Safety	178	The Road Safety unit is responsible for delivery of road safety initiatives to meet road casualty reduction targets. The unit has responsibility for road safety education, training and publicity, the School crossing patrol service, national driver improvement schemes and road safety outside schools.	30	0	30	60	Road Safety Innovation - the service will develop income streams and sponsorship.
Public Rights of Way	405	The Countryside Access Team has responsibility for the Definitive Map and Statement of Public Rights of Way in Carmarthenshire which is the conclusive legal record. Public Rights of Way include footpaths, bridleways, restricted byways and byways open to all traffic. There are urban and semi-urban routes in towns and villages but much of the 1,500 mile network is out in the countryside crossing fields, farmland and open country. It's a fantastic leisure and recreational resource for the people of Carmarthenshire and visitors to the County with the Wales Coast Path and numerous other walking/riding and cycling routes on offer. Enforcement and legal issues associated with the implementation of the Rights of way Improvement plan.	2	10	0	12	PROW Increase income from Path Orders - the service has targeted an increase in the number of Path Orders it processes to raise income.
Fleet Maintenance	-45	Provision of maintenance to the Authority's vehicle fleet in accordance with the Authority's Operators licence statutory obligations. Costs are recovered through fixed maintenance rates.	0	0	20	20	Potential additional income from fleet maintenance - the service will look to expand the amount of chargeable work through MOT station for example
<b>Total Highways &amp; Transport division</b>			<b>500</b>	<b>649</b>	<b>427</b>	<b>1,576</b>	

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
<b>Planning</b>							
Development Management	262	<ul style="list-style-type: none"> <li>The Development Management Unit manages the statutory planning application process (including pre application and also discharge of conditions and variation of conditions post approval).</li> <li>The Unit deals with between 1700 and 1900 applications on average each year (roughly 150 cases per annum per Officer).</li> <li>The unit is also responsible for planning enforcement matters including enforcement of planning conditions and unauthorised development and built conservation matters, dealing with roughly 500 cases per annum.</li> </ul>	20	10	0	30	2020/21 - £20k : additional predicted income from new statutory Pre-application service. 2021/22 - £10k : additional predicted income from new statutory Pre-application service.
Minerals & Waste	128	<ul style="list-style-type: none"> <li>The Team ensure that the significant aggregate resources and waste within Carmarthenshire are provided and managed in a sustainable way.</li> <li>This involves dealing with applications for waste and mineral workings/sites, dealing with enforcement matters relating to such sites and also required monitoring regarding the operation of such sites.</li> <li>The Team also undertake the above functions in whole or in part for another 7 Local Authorities in South and West Wales.</li> </ul>	10	0	0	10	Increase in income through various Service Level Agreements coupled with some savings to be made through reconfiguration of the Team which is aimed at improving the resilience of the Team going forward.
Forward Planning	567	<ul style="list-style-type: none"> <li>Division responsible for producing and assisting with implementation, including on-going monitoring of plan delivery and on-going revision of evidence base, of all development plans which cover or part cover Carmarthenshire.</li> <li>These plans include: <ul style="list-style-type: none"> <li>Spatial plans – the potential for plans to span more than one (or part of) County in future years</li> <li>the Local Development Plan which was adopted for Carmarthenshire in 2014 and</li> <li>Development Briefs for specific sites and areas - a number of which have now been produced for the County.</li> </ul> </li> <li>Also involved in assisting with development and or disposal of Council owned land/property in relation to advising on potential uses and providing consultancy role regarding preparation of planning applications on behalf of the Council.</li> </ul>	3.5	0	0	3.5	General savings identified within the Forward Planning budget which are not related to the production of the LDP.
Divisional review	divisional budgets		0	35	35	70	Review of divisional management arrangements
<b>Total Planning division</b>			<b>34</b>	<b>45</b>	<b>35</b>	<b>114</b>	

**Property**

Property Maintenance	2,599	This division is responsible for the day-to-day and long term repairs & maintenance of the council's estates including schools, administrative buildings, depots etc.	56	56	54	166	Over 98% of the budget for the Property Division comprises the Revenue Maintenance Budget. Efficiencies are proposed to be met through reducing expenditure on revenue maintenance across the Council's buildings following disposal of some properties and previous capital improvements undertaken to others. We are also aiming to make savings through new procurement arrangements and seeking to in-source areas of work where it is more cost effective than using external contractors or consultants.
Divisional review	divisional budgets	-----"-----	0	50	50	100	Additional income generation based on in-house expertise available to public sector partners and other markets as appropriate.
<b>Total Property division</b>			<b>56</b>	<b>106</b>	<b>104</b>	<b>266</b>	

**Waste & Environmental Services**

Reduction Black bag waste	6,478	Targeted campaigns to reduce waste and increase the awareness and use of all recycling schemes/initiatives. It is anticipated that this will result in the diversion of waste from the residual waste stream to the recycling waste stream, thereby realising savings due to the differential in the treatment costs as set out.	35	35	35	105	Anticipated savings due to differential in gate fee between blue bag and black bag treatment as a result of proposed kerbside black bag restrictions.
Bring Sites	363	Bring sites are located across the County to provide recycling facilities within communities.. They currently cater for glass, paper and cans in the main.	8	0	0	8	Rationalisation of current Community Bring Sites at Llandovery
Bring sites - Operational	as above	-----"-----	0	0	66	66	Potential to reduce the number of service vehicles due to fewer Community Bring Sites being operated. This will be dependent on outcome of Waste Collection methodology review.
Waste Services - operational	2,784	The operational budget includes for the provision of resources, including vehicles and premises to effect the kerbside waste collection service.	0	0	200	200	Review of waste rounds and depot utilisation, subject to the conclusions of the kerbside collection methodology review.
Closed landfill Sites	236	We currently manage the ongoing aftercare at two former refuse landfill sites - Nantycaws (Phase 1) in Carmarthen and Wern Ddu in Ammanford. This includes dealing with leachate from the landfill sites and ensuring the adequacy and functionality of the infrastructure, including drainage systems.	5	0	0	5	Reduction in general routine maintenance of closed landfill sites within statutory responsibilities.
Public Conveniences	559	Operation and maintenance of Public Conveniences	200	0	0	200	Anticipated saving on current Danfo contract for the operation and cleansing of the 9 Superloos in the County. New contract prices awaited.

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	
Cleansing	2,283	The County Council maintain over 3,500km of roads throughout the County. The Cleansing Service provides for the sweeping and de-littering of streets and footways. The service includes mechanical sweeping of highways, footways and pedestrianised town centre areas, hand litter picking and emptying bins, chewing gum removal, graffiti and illegal poster removal, clearing up illegal dumping of rubbish and dog mess. On average the County Council removes around 40 tonnes of litter every week, the equivalent of 5 elephants.	55	90	0	145	Phased rationalisation of plant (sweepers) and labour (agency), dependant of outcome of cleansing review.
Bin removal on Trunk Road	as above	-----"-----	35	0	0	35	Removal of bins on the trunk road network. Savings in servicing requirements.
Grounds Maintenance	1,210	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	8	0	0	8	Cease planting of spring bedding at Parc Howard. Potential for interest groups if they would wish to undertake the planting at their cost.
Grounds maintenance - Reduced sub-contractor work	as above	-----"-----	15	0	0	15	Reduce the reliance on sub-contractors through greater internal efficiencies.
Grounds Maintenance - Materials	as above	-----"-----	10	0	0	10	Efficiency through more economic use of materials used in undertaking maintenance activity.
Playground maintenance	as above	-----"-----	0	27	0	27	Redistribution of work internally due to reduction in playground service requirements and therefore making less use of agency resource.
Flood defence	329	Design, construction, maintenance and management of flood defence works. Investigation of causes of flooding.	0	0	5	5	Reduction in maintenance work on flood defence assets.
Coastal protection	81	Design and maintenance of Coastal Protection Schemes.	22	0	0	22	Reduction in budget to deal with blocked culverts and small scale repairs and cleaning work.
Income - charge for sustainable drainage advice.	193	In January 2019, under the requirements of the Flood and Water Management Act 2010 (Schedule 3) Carmarthenshire County Council become Sustainable Drainage Approving Bodies (SABs). The SAB will be required to review and approve applications for all development that have 'drainage implications' and adopt these systems once the SAB is satisfied that, if constructed, the drainage system is compliant with the sustainable drainage (SuDs) National Standards	0	10	0	10	There are already set charges for receiving and approving SuDS applications. However, there is an opportunity to charge for advice on SuDs at the pre-application stage and recover costs already expended in officer time in giving such information to external developers on sustainable drainage options - it is currently estimated that 30% of one officer's time is spent on this.
Environmental Enforcement	25	The Environmental Enforcement section is responsible for providing enforcement activity in relation to environmental crime. This includes matters relating to dog fouling, litter, fly tipping, waste carrier offences, domestic and business waste offences, abandoned vehicles, anti-social behaviour for example graffiti, highways offences and skips and scaffolding. Enforcement is effected by means of formal notices, fixed penalty fines and prosecutions.	0	30	0	30	Potential income generation and / or SLA agreements with neighbouring authorities
Review of staffing	divisional budget	The budgets that make up the management structure of the Waste and Environmental Services staffing structure.	0	0	55	55	Review management structure.
<b>Total Waste &amp; Environmental Services division</b>			<b>393</b>	<b>192</b>	<b>361</b>	<b>946</b>	

<b>Environment Total</b>	<b>1,015</b>	<b>1,032</b>	<b>927</b>	<b>2,974</b>
--------------------------	--------------	--------------	------------	--------------



Department	19-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2021-22 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

**Education & Children**

School Improvement	1,262	The Council is obliged to employ a notional number of officers to provide a School Improvement Service to meet the needs of our schools. With a reduced number of schools it is possible to review this notional figure.	50	80	0	130	Year 1 is not replacing an Advisory Team member following recent retirement. Year 2 reduction is in School challenge advisors levels equivalent to 1 FTE on the basis that the school rationalisation programme has progressed.
Curriculum and Wellbeing- Youth Support Services	860	The Youth Support Service provides a range of statutory and non-statutory functions to meet the needs of Carmarthenshire's children and young people. The service offers support from universal youth support (e.g. Duke of Edinburgh & Youth Clubs) through to specialist interventions in working with children and young people with complex needs. This incorporates School-based Youth Work; Youth Justice and post 16 provision.	50	0	0	50	On the assumption that the additional grant funding awarded in 2019/20 will continue, services would not be reduced in achieving this efficiency. If the grant funding is reduced, a number of smaller reductions to minimise the impact on beneficiaries will be implemented such as challenging need before filling vacant posts, reducing D of E support, less frequent provision of activities. This was deferred for 12 months last year.
Curriculum and Wellbeing- Athrawon Gwella'r Gymraeg a Dwyieithrwydd	317	A team of advisory teachers are employed to support the promotion and development of Welsh in our schools. This helps learners to become confidently bilingual. Newcomers and latecomers to the County are supported as well as those who require additional linguistic support. This team provide key support for the statutory Welsh in Education Strategic Plan	25	0	0	25	Reduction of 1 advisory teacher available to support schools by not replacing a member of staff who will be retiring. The staffing will be restructured to accommodate this saving with some part time cover. Service provision will need to adjust accordingly.
Education Otherwise than at School	1,719	This service meets the needs of learners who, due to a wide range of often complex behaviour and engagement issues, cannot access education in mainstream schools. These learners require a bespoke and specialist package of support.	50	0	0	50	Under this proposal, the council will increase the partial recoupment from schools (to consider more elements of the placement e.g. officer time, administration, monitoring, progress reviews etc) . Currently, the Council only recoups the pupil funding element from the pupil's main school.
Children's Services- Education and Child Psychology	587	The Educational and Child Psychology Service use the psychology of how people learn, behave, think and feel to help support children and young people to reach their potential. They work mostly in schools but also in preschool settings, at home, in foster homes and in respite care settings.	100	0	0	100	Reduce the number of Education and Child Psychologists and reconsider structure utilising grant funding where possible to maintain sufficient support.
Catering Services - primary school breakfasts	854	The Catering Service delivers the Welsh Government's free primary breakfast initiative to all those primary schools in Carmarthenshire that request it (currently 96). Savings have been delivered in the last 2 financial years by remodelling the staffing level.	50	50	0	100	Review Breakfast club provision to distinguish between catering and care element of the service & introduce a voluntary parental contribution towards the care element (20 families paying £1 per day in 30 schools would be £114k per annum). The LA is responsible for providing a free breakfast for which supervision is required for approximately 20-30 minutes on average. However, the catering service currently provides the supervision for an extra 15-40 minutes, for which a voluntary contribution has just been introduced to help sustain this facility, which allows for earlier pupil drop off in the mornings. Parents / Guardians in receipt of Free School Meals or struggling financially need not make a voluntary contribution.

**Education & Children Total****325 130 0 455****Schools Delegated Budget**

Primary School Delegated Budget	56,252	<ul style="list-style-type: none"> <li>This is the budget delegated to every school under the Fair Funding formula.</li> <li>The budget is to meet all the costs associated with running a school e.g. staff costs, premises costs, SEN specialist support, Service Level Agreements for specific services such as HR, IT, legal, grounds maintenance, music.</li> </ul>	0	500	0	500	It is proposed that we review our primary schools footprint identifying schools that are disproportionately expensive to operate and finding it challenging to sustain educationally effective teaching and learning structures due to low pupil numbers. Through carefully selected decommissioning and strategically driven school federations the primary school estate could be reduced. Rationalising the number of schools will improve the financial stability of the remaining schools and reduce demands on a range of County Council services e.g. Finance, HR, catering. Moved from year 1 to year 2 as rationalisation has not progressed to date.
---------------------------------	--------	--	---	-----	---	-----	--

**Schools Delegated Budget Total****0 500 0 500****Communities**

Libraries	2,379	Carmarthenshire libraries provides a wide variety of books, DVDs, CDs, online services, newspapers and magazines for the residents of Carmarthenshire. The libraries contain over half a million books between 3 regional, 13 branch and mobile libraries, furthermore, all libraries also have public access computers and Wi-Fi.	10	0	0	10	This proposal considers the potential to co-locate branch libraries with other businesses or premises to help reduce running costs and potentially increase visitor numbers.
Day Services	3,600	LD & MH day services currently provide support for approximately 300 individuals across the county utilising 9 different sites. The services provide opportunities for individuals to receive therapy, maintain their health and wellbeing, gain skills, socialise whilst also providing respite for carers. The review of day services has highlighted the need to develop community options and specialist services which will see a decline in the use of building based services. This will provide opportunities for us to develop intergenerational services in partnership with adult services within Coleshill and Manor Road and vacate the premises at Cross Hands.	65	50	0	115	Reduction of one building in 2020/21 and 2021/22 and more efficient use of current estate in community inclusion

**Communities Total****75 50 0 125**

**Environment Department****Highways & Transport**

Highways - Eastgate Roundabout Planting	19	Grounds Maintenance Unit undertake maintenance of the roundabout at Eastgate in Llanelli. The roundabout will be planted with both spring and summer bedding plants annually. Maintenance will also include weeding of the flower beds	19	0	0	19	Highways Eastgate Roundabout Planting . Eastgate roundabout is planted with flowers every year. The service will explore options with outside organisations to fund the work. If this is unsuccessful, flower planting will cease.
Highways - Amenity Grass Cutting	36	Amenity grass cutting is undertaken on urban 30/40 mph speed roads inside towns and villages and is not undertaken on rural class roads or high speed roads. This type of cutting regime which utilises sit on or push along mowers results in a finer cut compared to the rural verge mowing operation which uses tractor mounted flail mowers. Unlike the verge mowing operation which is undertaken for safety purposes once per year , amenity grass cutting is undertaken 4 No. times throughout the summer season.	36	0	0	36	Highways Amenity Grass Cutting - grass cutting is undertaken for highway verges around major towns. The service will explore options with outside organisations. If this is unsuccessful the amenity grass cutting service will cease.
<b>Total Highways &amp; Transport division</b>			<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>	

**Waste & Environmental Services**

Household Waste recycling centres	included in total waste services budget	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	0	20	0	20	Reduce opening days of Household Waste Recycling Centres at Whitland and Wernddu- reduce from 7 to 5 days a week operation, so closed 2 days in week.
Household Waste recycling centres	as above	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	0	0	30	30	Reduce opening days of Household Waste Recycling Centres at Nantycaws and Trostre - reduce from 7 to 5 days a week operation, so closed 2 days in week.
Household Waste recycling centres	as above	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	54	0	0	54	The Llangadog HWRC facility closed in March 2017. Part of the original budget associated with this facility has already been offered as a saving previously. The saving identified at this stage is the balance of the budget held, taking account of the mitigating measures/additional waste amnesty events for the Llandovery area.
<b>Total Waste &amp; Environmental Services Division</b>			<b>54</b>	<b>20</b>	<b>30</b>	<b>104</b>	

**Environment Total**

**109      20      30      159**

Department	2019-20 Budget	FACT FILE	'2020-21 Proposed	'2021-22 Proposed	'2022-23 Proposed	Total	EFFICIENCY DESCRIPTION
	£'000		£'000	£'000	£'000	£'000	

**Education & Children**

Additional Learning needs	650	A review of all specialist settings and provision in light of the impending ALN Transformation and our Behaviour Services Review with the aim of upskilling school staff to deal with a range of ALN and implement our inclusion policy	100	0	0	100	Maintain the Teaching complement to work on an outreach basis so that the pupils attend their local school and benefit from the additional support which could therefore become more widespread. It is expected that the TAs could be redeployed as part of the development of the centrally coordinated SEN support pool releasing part of this specific budget area.
Curriculum and Wellbeing- Youth Support Services	860	The Youth Support Service provides a range of statutory and non-statutory functions to meet the needs of Carmarthenshire's children and young people. The service offers support from universal youth support (e.g. Duke of Edinburgh & Youth Clubs) through to specialist interventions in working with children and young people with complex needs. This incorporates School-based Youth Work; Youth Justice and post 16 provision.	50	0	0	50	On the assumption that the additional grant funding awarded in 2019/20 will continue, services would not be reduced in achieving this efficiency. If the grant funding is reduced, a number of smaller reductions to minimise the impact on beneficiaries will be implemented such as challenging need before filling vacant posts, reducing D of E support, less frequent provision of activities. This is in addition to the £50k existing policy that was deferred from 2019/20.
Departmental - across Education Services	14,561	The majority of the Services' budgets are for the support, administration and management of the schools - School improvement, Grant support, Data, Admissions, School Meals, Music Service, ALN, safeguarding to name a few	0	0	300	300	Rationalising of Primary Schools will enable a reduced level of support to function appropriately with fewer sites. The savings would actually be managerial as service provision would not be reduced, however it is a policy decision that would enable this efficiency to be delivered

**Education & Children Total****150      0      300      450****Schools Delegated Budget**

Primary School Delegated Budget	56,252	<ul style="list-style-type: none"> <li>This is the budget delegated to every school under the Fair Funding formula.</li> <li>The budget is to meet all the costs associated with running a school e.g. staff costs, premises costs, SEN specialist support, Service Level Agreements for specific services such as HR, IT, legal, grounds maintenance, music.</li> </ul>	0	0	250	250	Rationalise primary schools that are disproportionately expensive to operate and unable to sustain educationally effective teaching and learning structures due to low pupil numbers. Through carefully selected decommissioning and strategically driven school federations the primary school estate will be reduced. Rationalising the number of schools will improve the financial stability of the remaining schools.
---------------------------------	--------	--	---	---	-----	-----	--

**Schools Delegated Budget Total****0      0      250      250****Communities**

Y Gat (St Clears)	40	Arts venues include Oriol Myrddin Art Gallery in Carmarthen, Y Gat in St. Clears and the Dylan Thomas Boathouse, Laugharne  Y Gât (formerly known as St. Clears Craft Centre) is an arts facility that also hosts the local library and an in house catering facility. The facility has an open gallery / shop area along with conference rooms facilities and studio spaces for local artists to hire.	10	35	0	45	The Council will consult on a new purpose for the site, and explore the possibility of partnership working and alternative delivery models with St Clears Town Council and other interested parties. A review undertaken has found that the facility is unlikely to be viable in its current operational format.
Sport - all	611	There are 6 Leisure Centres in Carmarthenshire. Llanelli, Carmarthen, Ammanford, Llandovery, St Clears and Newcastle Emllyn. A variety of activities at your local leisure centre such as; Swimming, Diving, Canoeing, Fitness, Cycling, Badminton, Tennis, Table Tennis, Squash, Hockey, Netball, Basketball, Football, Rugby, Cricket, Gymnastics, Birthday Parties, Holiday programmes. There were over a million visits to the Leisure facilities in the past 12 months.	25	19	29	73	Increased income (higher charges)
Residential placements - self funding administration fee		Under the Social Services and Well Being Act, people are entitled to have their residential placement commissioned through the local authority. The local authority is entitled to make a reasonable charge for the work required to commission the placement.  To date Carmarthenshire County Council has not charged for this work although neighbouring authorities already do charge.	0	20	40	60	To make a charge of £1,000 to individuals who are self-funding their placement, per annum. The proposal would need to be approved by Council.

**Communities Total****35      74      69      178****Environment****Waste & Environmental Services**

Closure toilet facilities	559	Operation and maintenance of Public Conveniences	0	75	25	100	£75k is for closure of 3 units; St Clears, Town Hall (Llanelli) and Ammanford. Llanelli Bus Station site is a 4th option @£25k on the basis that these are the least used out of the 9 Superloos.
Public Conveniences - increase charge	as above	Operation and maintenance of Public Conveniences	0	23	0	23	Increase charge from 20p to 40p for Superloos.
Cemetery Charges increase (Ammanford)	17	CCC is responsible for the administration, management, and maintenance of the operational cemetery at Dyffryn Road, Ammanford.	2	0	0	2	Increasing charges for burials, memorial plaques and administrative charges by about 10 to 25%
Cessation of support to Age Cymru	20	Age Cymru provides a glass collection facility to all their members. Currently this is used by 57 households who might not be able to recycle their glass without this service.	20	0	0	20	Cessation of support to Age Cymru for glass collections in the community serving 57 clients. Service is very limited and expensive at £350 per client per annum. Reviewing options for glass collection for all households.
Whitland HWRC	included in total waste services budget	There are currently four HWRCs located across the County that serve all communities. The HWRCs are open 7 days a week. The waste recycled at the sites account for a significant proportion of Carmarthenshire's overall recycling performance.	0	80	0	80	Closure of the Whitland HWRC facility on the basis that it is the smallest of the four facilities that we have and makes the least contribution to our waste recycling targets.
Park keeping at Parc Howard	1,210	The Grounds Maintenance Section incorporates the direct responsibility of managing and maintaining parks and playgrounds, inland water areas and a large number of public open spaces within Carmarthenshire. It also maintains grounds for many other departments of the County Council such as Social Care and Housing, Cultural Services, Education and many individual schools. The Section also has numerous external clients such as Town and Community Councils and private sports clubs.	10	0	0	10	Cease formal evening presence at Parc Howard resulting in main pedestrian gate being left open at all times.
Commercial opportunity - income from Japanese Knotweed Treatment (net)	3	The grounds maintenance team arranges the treatment of Japanese Knotweed with respect to its own assets and other landownership across the Council.	0	10	0	10	Potential to treat knotweed for external clients, subject to wider corporate consideration on commercial activity that service departments can undertake.
<b>Total Waste &amp; Environmental Services Division</b>			<b>32</b>	<b>188</b>	<b>25</b>	<b>245</b>	

**Environment Total****32      188      25      245**